

**Department: NC Cooperative Extension**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Quality of Life and Place</b>				
<b>Goal: Highlight economic impact of agriculture</b>				
Metric: Number of acres enrolled in VAD/EVAD	4,592	4,592	5,250	6,000
Metric: Percentage of farmland enrolled in VAD/EVAD (goal: 10%)	8%	8%	9%	10%
Metric: Number of participants reporting increased knowledge of local food and agricultural systems annually	559	657	700	750
<b>Goal: Promote and improve access to healthy, local foods</b>				
Metric: Number of culinary/gardening classes	19	22	18	22
Metric: Number of participants in culinary/gardening classes	178	242	175	250
Metric: Percentage of participants reporting increased knowledge/skills for home fruit and vegetable production annually	19	40	50	60
Metric: Number of new and existing access points to healthy corners/market concepts in rural areas of the county	33	39	45	50
Metric: Number of Farmers and Vendors participating in health corners/market concepts in rural areas of the county	0	0	2	5
Metric: Percentage of sites that serve healthy options that accept EBT	0	0	10	15
Metric: Grant funds awarded to subsidize a food truck in partnership with our farmers to transport food throughout the county, including local restaurants	0	0	0	10,000
Metric: Number of farmers selling at local markets	33	54	60	65
Metric: Number of individuals who grow food in community gardens	20	34	40	45
Metric: Number of pounds of local foods donated for consumption to vulnerable populations	2,000	32,000	35,000	40,000
<b>Goal: Promote citizenship</b>				
Metric: Number of Extension volunteers utilized annually	512	492	500	500
Metric: Number of Extension volunteer hours	5,262	4,830	5,000	5,000
Metric: Number of Adopt-a-Road contracts	35	35	35	38
Metric: Miles of roads adopted	68	68	68	70
Metric: Pounds of trash collected	6195	6555	6800	7000
Metric: Dollar value of Extension volunteer service	127,025	116,596	120,700	120,700

**Department: BOARD OF ELECTIONS**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Quality of Life and Place</b>				
<b>Goal: Promote citizenship</b>				
Metric: Number of registered voters	28780	29478	30067	30668
Metric: Community registration events	1	3	4	5
Metric: % of judges who receive training annually	100%	100%	100%	100%
Metric: Number of trained election workers utilized annually	120	82	130	90

**Department: LIBRARY**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Quality of Life and Place</b>				
<b>Goal: Invest in and promote public and community gathering spaces</b>				
Metric: Number of teen and community partner focus groups with community partners to generate ideas regarding courtyard teen area	0	0	0	3
Metric: Patron count	21,509	22,126	24,000	26,000
Metric: Patron visits	60,961	59,070	62,000	64,000
Metric: Circulation volume	93,917	97,145	90,000	100,000
Metric: Number of meetings held in library meeting rooms	992	1,185	1,500	1,545
<b>Goal: Use technology to increase reach and engagement with citizens and to support their professional growth</b>				
Metric: PC usage	11,146 PC sessions	12,520 PC sessions	10,000 PC sessions	13,000 PC sessions
Metric: Wireless usage	4,153 wireless sessions	6,952 wireless sessions	6,752 wireless sessions	7,000 wireless sessions
Metric: Number of technology devices	37	37	42	45
Metric: Usage of technology devices	557 circs (AWE not included)	6,045 circs (AWE included)	5,600 circs	5,880 circs
Metric: Number of technology classes	11	8	12	18
Metric: Number of 1:1 technology tutoring sessions	34	80	105	120
Metric: Patron satisfaction rate with technology instruction, established by annual survey	N/A	N/A	N/A	85%
Metric: Digital resource usage (adult), including eBooks, eAudio, NC Live databases, eVideo, genealogy databases, and Universal Class database	27,261	29,271	30,000	31,500
Metric: Average number of social media posts per month	N/A	40	40	50

<b>Goal: Promote educational programming and expand community outreach and visibility</b>				
Metric: Number of adult programs	17	19	50	50
Metric: Number of Youth Services programs	791	817	874	900
Metric: NC Kids Usage	N/A	1,199 checkouts	1,900 checkouts	2,000 checkouts
Metric: Tutor.com usage	N/A	559 sessions	1,400 sessions	1,500 sessions
Metric: Number of Outreach institution destinations	N/A	15	15	16
Metric: Number of Outreach individual destination	N/A	18	18	20
Metric: Number of programs with community partners (including Outreach to pre-schools and day care plus community organizations)	N/A	653	670	680
Metric: Number of community partners collaborating with programming	34	36	38	40
Metric: Number of job/career related interactions with patrons or visitors	N/A	1,532	1,900	2,000
Metric: Number of days with NC Works representative on site	90	36	42	48
Metric: Number of clients served by NC Works representative	150	225	130	160
<b>Goal: Promote citizenship</b>				
Metric: Number of volunteer hours annually	1,993	1,672	1,726	1,780
Metric: Volunteer satisfaction rate, established by annual survey	N/A	N/A	N/A	85%
<b>Goal: Increase professional development training opportunities for staff</b>				
Metric: Number of staff development exercises and workshops	12	12	14	18
<b>Goal: Improve employee satisfaction and retention</b>				
Metric: Staff satisfaction rate, established by annual survey	N/A	N/A	N/A	85%

**Department: RECREATION AND PARKS**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Quality of Life and Place</b>				
<b>Goal: Invest in and promote public and community gathering spaces</b>				
Metric: Number of social, recreational, and entertainment special event venues	4	4	5	7
Metric: Number of attendees per year	3695	4352	5000	7000
Metric: Completion of Phase One – new County Park	0	0	1	1
Metric: Number of community centers funded through DCRP Advisory Board	n/a	n/a	10	8
Metric: Completion of 5 year comprehensive bicycle and pedestrian plan for Davie County	0	0	1	1
Metric: Update River Park Phase II Conceptual Master Plan	0	0	0	1
<b>Goal: Promote recreational activities and programming</b>				
Metric: Number of shared recreational activities and shared facilities for programming needs between DCRP, local community centers, and other organizations	4	5	8	12
Metric: Rate of household participation in R&P activities and new park visitation at least once per week (national average = 30%)	0	0	0	31%
Metric: Percentage of annual ActiveNet online transactions by activity registrations (excluding front desk transactions)	70%	56%	60%	65%
Metric: Number of NC Hike, 5k and Cycle tours in Davie County	0	2	3	4
Metric: Number of unduplicated department sponsored programs held within the community	30	49	52	57
<b>Goal: Promote citizenship</b>				
Metric: Number of volunteers utilized annually	204	215	225	240

**Department: SENIOR SERVICES**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Safe &amp; Healthy Community</b>				
<b>Goal: Improve seniors knowledge of elder abuse and fraud</b>				
Metric: Number of educational seminars	2	4	2	5
Metric: Number of awareness events	0	0	0	1
Metric: Number of participants in educational seminars and awareness events	54	176	112	200
<b>Goal: Improve healthy lifestyles for Seniors</b>				
Metric: Number of participants in local Senior Games	129	123	131	140
Metric: Number of year-round Senior Games activities (not including local games)	4	13	14	16
<b>Goal: Improve community relations with Senior Services</b>				
Metric: Number of county employees delivering Meals on Wheels	0	2	9	15
Metric: Number of county departments delivering Meals on Wheels	0	1	1	3
Metric: Number of hours volunteered by community to Senior Services programming	8,864	9,392	10,000	10,500
<b>Goal: Develop comprehensive aging plan</b>				
Metric: Number of focus groups held	0	0	0	4
Metric: Number of surveys returned	0	0	0	100
Metric: Creation of plan	0	0	0	1

**Department: VETERAN SERVICES**

	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Estimate
<b>Focus Area: Safe &amp; Healthy Community</b>				
<b>Goal: Increase and improve services for veterans</b>				
Metric: Number of outreach events	7	13	15	16
Metric: Number enrolled in VA Healthcare	n/a	n/a	20	22
Metric: Amount of VA funds awarded annually	11,087,000	n/a	12,050,000	12,250,000
Metric: Number of referrals made to community partners	6	8	10	10